

Wireless E-911 PSAP Funding Request/Report Worksheet

Virginia Information
Technologies Agency

SEP 11 2003

PSAP: Sussex County

Period: FY2003

Total Approved: $\$38,328.00 + \$42,536.00$ (FY2002 carryover) = $\$80,864.00$

Total Actual: $\$30,000.00$

Difference: $\$48,444.32$
 ~~$\$50,864.00$~~ Request carryover to FY2440

Call Load Data: $- 5,419.68$ Returns Board

Description	Estimated	Actual
Total telephone calls handled by PSAP	36,000	37,204
Total 911 calls handled by PSAP		
Total wireless 911 calls handled by PSAP		

Percentage of wireless to total calls: 3.68% Percentage of wireless to total 9-1-1 calls: $\frac{3,699}{19,760} = 19.76\%$

Equipment used only for Wireless E-911:

Description	Estimated Cost	Actual Cost
Magic Call Accounting system (FY2002)	(34,638.00)	0
Logging Recorder upgrade (FY2002)	(6,510.00)	0
Total Equipment Dedicated to Wireless E-911	0	0

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Plant Vesta (FY2002)	(6,871.92)	0
CPE Plant Vesta	41,231.52	0
Total Shared Equipment for Formula below	41,231.52	0

Estimated

1800

$$10.42\% \times 41,231.52 = 4,296.32$$

Actual:

1371

or 10.42% (increased to minimum) X \$0 = \$0

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Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless trunks (FY2002)	(672.00)	0
Wireless trunks	4032.00	0
Total LEC Costs FY2003	4032.00	0

Personnel Costs:

Description	Estimated Cost	Actual Cost
Dispatcher salaries & overtime (County)	134,457.00	59,057.00
Dispatcher benefits (County)	included above	86,943.00
Training costs	1,197.00	0
Total Personnel Costs for Formula below	135,654.00	146,000.00

Estimated

1800

Actual:

1371

or 10.42% (increased to minimum)

X

146,000.00

= \$ 30,000

increased to minimum

Adjustments:

Description	Estimated Cost	Actual Cost

I certify on behalf of Sussex County that all funds were used consistent with the information provided to the Board in this report.

Mary E Jones, County Administrator 9/10/2003
Name & Title Date

Board OF SUPERVISORS

MARY E. JONES, COUNTY ADMINISTRATOR
TELEPHONE (AREA CODE 434) 246-5511
FAX (434) 246-6013



COUNTY OF SUSSEX, VIRGINIA

POST OFFICE BOX 1397
20233 THORNTON SQUARE
SUSSEX, VIRGINIA 23884-0397

September 10, 2003

Mr. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
110 South Seventh Street
Richmond VA 23219-3931



Re: Virginia Wireless E-911 Services Board FY 2003 True-up

Dear Mr. Simonoff:

Enclosed is the FY 2003 Wireless E-911 PSAP Funding Report True-Up Worksheet. The supporting documentation accompanies the worksheet.

Call load data was estimated using manually recorded actual call information from a sample period by the Sheriff's Office. The PEI Magic Call Accounting software has not yet been installed, but we anticipate that situation to change in FY 2004.

There are no equipment expenditures for FY 2003 because of the delays encountered with Verizon CPE and wireless 911 trunk installation. The installation is currently scheduled for September 2003.

We request that we be allowed to carry forward the balance of the funding that we requested for FY 2003 (\$8,328) and the balance previously carried forward from FY 2002 (\$42,536) for a total of \$50,864. We expect to expend the previously requested funds during FY 2004 when the equipment that will enable us to receive wireless calls will be installed.

We have received a revised estimate for the CPE purchase and installation that we forecast will produce for the FY 2004 True-up a balance due to the County of \$8,070.

Thank you for your support of our PSAP's efforts to better serve our community. Please call me if I can be of assistance with further explanation or greater detail.

Sincerely,

Mary E. Jones
County Administrator

"Good things are happening in Sussex County - Join Team Sussex"

WILLIAM J. COLLINS, JR. (Chairman), Courthouse District
ALICE W. JONES (Vice Chairman), Waverly District
RUFUS E. TYLER, Henry District - CHARLIE E. CAPLE, JR., Stony Creek District
WAYNE M. HARRELL, Blackwater District - JOHN A. STRINGFIELD, Wakefield District

OFFICE OF THE SHERIFF

E. STUART KITCHEN, JR., SHERIFF

TELEPHONE (434) 246-5361

FAX (434) 246-5714

E-MAIL: sussexsheriffdept@erols.com



COUNTY OF SUSSEX

20212 THORNTON SQUARE

POST OFFICE BOX 1326

SUSSEX, VIRGINIA 23884

CALL LOAD DATA – ESTIMATED YEAR 2002/2003

Total Administrative Calls	30,264
Total E-911 Calls	6,940
Total Wireless Calls	1,371
Percentage Wireless Calls	19.7%
Total calls	37,204

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SUSSEX COUNTY SHERIFF'S OFFICE DISPATCHER COSTS FOR FISCAL YEAR 2002/2003

	<u>STATE</u>	<u>COUNTY</u>	<u>COUNTY BENEFITS</u>	<u>TOTAL</u>
Dispatcher	26074	1534	9577	37185
2. Dispatcher	32571	1929	10818	45318
3. Dispatcher	34055	6368	1884	52307
4. Dispatcher	34055	3663	11397	49115
5. Dispatcher	19949	7235	9501	36685
6. Dispatcher	19949	7235	9501	36685
7. Dispatcher	0	23329	8807	32136
8. Dispatcher	32571	4384	6651	43606
9. Dispatcher	19949	3380	8807	32136
Total	219173	59057	86943	365173

The total budget for personnel is \$365,173.00.

The County's share of total costs is \$146,000.00.